



County of Los Angeles CHIEF EXECUTIVE OFFICE

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October 8, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to read "W. T. Fujioka", with a long horizontal line extending to the right.

REPORT STATUS: CHILDREN'S SERVICES INTEGRATION POSITION (SUPPLEMENTAL BUDGET, AGENDA OF OCTOBER 8, 2013)

On June 24, 2013, during budget deliberations, the Board instructed the Chief Executive Officer (CEO) to report back on the need for a new Senior Manager position and why this need cannot be achieved by the existing 57 budgeted positions in the CEO's Service Integration Branch (SIB) whose primary objective is to maximize existing resources and programs.

Background

On April 16, 2013, as part of the 2013-14 Recommended Budget, CEO requested the allocation and funding of a Senior Manager position to provide project management expertise with specific focus on integrating and coordinating Children and Family Services within the social services, health and mental health, and public safety departments. By motion of Supervisor Antonovich, the Board ordered that this position be placed on hold and set aside in the Provisional Financing Uses (PFU) budget pending additional information.

In the May 21, 2013 memorandum, our office provided the Board with a report that outlined why the new position was needed. Although funding for the new position was included in the 2013-14 Recommended Budget, we have since determined that the position can now be funded by reallocating existing resources within SIB.

Limited Ability to Achieve SIB's Primary Objective with Existing Resources

The responsibilities and expectations for SIB have grown, thus impacting the personnel and business needs. Currently, many of SIB's responsibilities are focused on managing operations (such as processing claims for MAT/TCM, homeless encampments, working directly with child care providers, etc.) and not on managing large-scale cross departmental or cluster projects. Since its inception, the projects managed by SIB have increased in number, size (in terms of scope and funding), and subject matter complexity. Initially, issues and tasks handled by SIB required coordination that involved fewer stakeholders. In order to provide a more focused effort on large scale service integration projects and less on operations, the CEO recognizes the need for a Senior Manager with strong leadership and project management skills to meet the need for more project-oriented assignments.

SIB's portfolio includes managing the following initiatives:

Office of Child Care

- The Office of Child Care manages two large grants – the Race to the Top/Early Learning Challenge (RTT/ELC) grant and the Steps to Excellence Program (STEP), the quality rating and improvement system for family day care providers and child care centers. These programs are focused on improving the overall quality of early care and education throughout the Los Angeles County (County). The budget for these grants is \$12.7 million over multiple years. In FY 2013-14, approximately 320 child development programs will receive baseline evaluations and will subsequently develop quality improvement plans to receive grant funding to make needed enhancements to their programs. Approximately \$1.0 million in quality improvement grants are anticipated to be processed in FY 2013-14.
- SIB currently manages 45 active contracts and five Memorandum's of Understanding (MOUs) to support the various service integration activities of the Branch, excluding the Office of Child Care mini-grant contracts.

Housing and Homeless Initiatives

- Housing and Homeless Initiatives manages nine active Homeless Prevention Initiative (HPI) contracts and oversees a \$60.5 million budget.
- Homeless Encampment Protocol is a collaborative between the CEO, Sheriff's Department, and Los Angeles Homeless Services Association

(LAHSA) to respond to reports of homeless, encampments throughout the County. There are currently 23 or so active sites being addressed.

- Family Solution Centers, 11 sites throughout County were implemented on February 1, 2013 that coordinates the entry, rapid re-housing and supportive services of homeless families.
- Gateway Connections, a project of Supervisorial District (SD)1 and SD4 that funds PATH, a homeless provider with four subcontracts in the Gateway COG to identify street-based homeless individuals and work towards permanently housing them with needed services.
- Home for Good Funders Collaborative involves the aligning of County homeless resources with various cities resources and philanthropic organizations. This past year, 500 units of permanent supportive housing was implemented for chronically homeless that utilized Los Angeles (LA) City and County rental subsidies, Department of Mental Health (DMH) and Department of Health Services (DHS) resources and private funding for the costs that are not covered by a public revenue stream such as move-in, housing location, 24/7 crisis intervention, etc.
- Homeless Court Program is a collaborative between Public Counsel and Superior Court to dismiss minor infractions of homeless individuals to ensure that they remain eligible for housing and services.

The Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM)

- Unit manages 52 claim plans for Probation, Public Guardian, DHS, Department of Public Health (DPH), and First 5 LA. The total contract amount for MAA/TCM is \$35 million.

IT Development Section

- Enterprise Master Person Index (EMPI) implementation (SIB serves as the Project Director; EMPI is the platform system that will allow for the linking of data across multiple departments; the project is starting with three departments in 2014 and will be expanding to others moving forward); ongoing maintenance, upgrades, and expansion of the LACountyHelps website (a website for LA County residents to learn about which County services they may be eligible for and, in some cases, begin the application

process; the website receives 20,000 visits a month); ongoing maintenance of several Office of Child Care's software applications used to manage their program operations.

Research and Evaluation Unit

- Enterprise Linkages Project (ELP) maintenance with six data projects is a data warehouse containing data from eight County departments; SIB is responsible for updating the data regularly and pulling the data upon request for various data projects and research studies; projects underway for Department of Public Social Services (DPSS), Veterans Administration, Department of Children and Family Services (DCFS), DHS, LAHSA, DMH, and Sheriff; two ongoing monthly Data Mining projects (data is analyzed across multiple data sources for the purposes of fraud detection for In-Home Supportive Services (IHSS) and Stage 1 Child Care); multiple current evaluation studies for DPSS (these include program evaluations and cost analyses for several of their programs/initiatives).

Long-term Benefit of Adding the New Position

The goal is that the Senior Manager will have the skills and expertise to manage, direct and implement projects focused on service integration. While we are starting to build project management expertise and capacity; a seasoned project manager would be able to apply project-management experience to guiding large scale true service integration between departments and clusters; such as (among others):

- Integration of the DMH, Los Angeles County Office of Education (LACOE), DPSS, and DHS services with the Probation Aftercare to ensure that youth leaving our juvenile system have the support and health services needed; with the goal of stabilizing the youth and reducing re-entry;
- Integration of homeless services, DMH and Child Support Services (CSS) employment with the Adult Jail Population in order to reduce recidivism rate and homelessness (for example, Just in Reach);
- Developing and implementing strategies for coordinating, delivering, tracking, and assessing the effectiveness of services provided to Transition Age Youth.

A strong project manager also ensures that:

- Project scope is clear and implementable.
- Teams have a solid understanding of the available resources before implementation.
- Performance baseline is developed prior to implementation and strong reporting is established in order to track effectiveness of the projects.
- Roles and responsibilities of all entities are clearly documented. In addition, all risks are identified and a plan is developed to mitigate risks.
- Evaluation methodology is discussed and a system for tracking outcomes is developed prior to implementation.
- System issues are clearly documented and addressed while mitigating system problems that could delay the project implementation.

The individual we hire will have senior level experience in managing large scale, complex projects with specialized expertise in:

- Project management approach and methodology.
- Project plan and charter, and well-defined scope of work development for the Board's review and consideration.
- Developing business process flow charts and innate ability to quickly identify potential opportunities areas.
- Identifying technology initiatives and developing solid budget assumptions.
- Building consensus amongst diverse groups.
- Forecasting, tracking and managing risks.
- Developing effective, executive level presentations and project dashboards.

Position Funding

Recognizing the emerging change in operational needs, we re-evaluated the use of

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current staff and position allocations within SIB. We specifically evaluated resources to determine which positions, if any, have become less essential due to the change in business needs. As such, we determined that we can repurpose the budgetary funding behind those positions and redirect it to fund the Senior Manager position, without the need for additional net County cost (NCC).

CEO Recommendation

Based on the information provided, the CEO is recommending that the Board unfreeze the Senior Manager position and approve the transfer of the position to the CEO's operating budget.

If you have any questions regarding this matter, please contact me or have your staff contact Natoya Henderson at (213) 974-1193.

WTF:NH
LM:tlh

Attachments

c: Executive Office, Board of Supervisors
County Counsel

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